

Mississippi State Chemical Laboratory P. O. Box CR, Miss. State, MS 39762  
AGENCY ADDRESS

Dr. Mark E. Keenum  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,375,721	1,787,956	1,787,956		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,375,721</b>	<b>1,787,956</b>	<b>1,787,956</b>		
2. Travel					
a. Travel & Subsistence (In-State)	794	800	800		
b. Travel & Subsistence (Out-of-State)	29,224	29,200	29,200		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>30,018</b>	<b>30,000</b>	<b>30,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	14,741	20,000	20,000		
b. Communications, Transportation & Utilities	16,288	20,200	20,200		
c. Public Information					
d. Rents	1,000	1,000	1,000		
e. Repairs & Service	26,322	43,235	43,235		
f. Fees, Professional & Other Services	8,960	8,947	8,947		
g. Other Contractual Services	6,076	6,090	6,090		
h. Data Processing	4,295	4,730	4,730		
i. Other	534				
<b>Total Contractual Services</b>	<b>78,216</b>	<b>104,202</b>	<b>104,202</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	14,704	14,988	15,988	1,000	6.67%
b. Printing & Office Supplies & Materials	14,692	15,005	18,005	3,000	19.99%
c. Equipment, Repair Parts, Supplies & Accessories	1,127	1,159	6,450	5,291	456.51%
d. Professional & Scientific Supplies & Materials	173,235	163,130	188,023	24,893	15.25%
e. Other Supplies & Materials	6,497	5,718	5,720	2	0.03%
<b>Total Commodities</b>	<b>210,255</b>	<b>200,000</b>	<b>234,186</b>	<b>34,186</b>	<b>17.09%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	18,220	17,090	17,090		
e. Equipment - Lease Purchase					
f. Other Equipment	94,863	17,090	17,090		
<b>Total Equipment (Schedule D-2)</b>	<b>113,083</b>	<b>34,180</b>	<b>34,180</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>20,663</b>	<b>39,000</b>	<b>39,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>1,827,956</b>	<b>2,195,338</b>	<b>2,229,524</b>	<b>34,186</b>	<b>1.55%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,741,030	1,709,315	1,743,501	34,186	1.99%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
IAS	86,926	486,023	486,023		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,827,956</b>	<b>2,195,338</b>	<b>2,229,524</b>	<b>34,186</b>	<b>1.55%</b>
GENERAL FUND LAPSE	182,241				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	29	30	30		
b.) Full T-L					
c.) Part Perm.	2	3	3		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: Mr. Wayne Bland / wbland@finadmin.msstate.edu

Phone Number: 662-325-3221

Submitted by: Dr. Mark E. Keenum  
Name

Title: President

Date: July 23, 2010

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Chemical Laboratory

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,310,300	95.24%		1,392,123	77.86%		1,398,192	78.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. IAS	65,421	4.75%		395,833	22.13%		389,764	21.79%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>1,375,721</b>		<b>75.26%</b>	<b>1,787,956</b>		<b>81.44%</b>	<b>1,787,956</b>		<b>80.19%</b>
1. General State Support Special (Specify)	28,591	95.24%		23,358	77.86%		23,460	78.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. IAS	1,427	4.75%		6,642	22.14%		6,540	21.80%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>30,018</b>		<b>1.64%</b>	<b>30,000</b>		<b>1.36%</b>	<b>30,000</b>		<b>1.34%</b>
1. General State Support Special (Specify)	74,496	95.24%		81,133	77.86%		81,487	78.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. IAS	3,720	4.75%		23,069	22.13%		22,715	21.79%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>78,216</b>		<b>4.27%</b>	<b>104,202</b>		<b>4.74%</b>	<b>104,202</b>		<b>4.67%</b>
1. General State Support Special (Specify)	200,258	95.24%		155,722	77.86%		183,135	78.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. IAS	9,997	4.75%		44,278	22.13%		51,051	21.79%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>210,255</b>		<b>11.50%</b>	<b>200,000</b>		<b>9.11%</b>	<b>234,186</b>		<b>10.50%</b>

Name of Agency Mississippi State Chemical Laboratory

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. IAS									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	107,705	95.24%		26,613	77.86%		26,729	78.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. IAS	5,378	4.75%		7,567	22.13%		7,451	21.79%	
10.									
11.									
12.									
<b>Total Equipment</b>	<b>113,083</b>		<b>6.18%</b>	<b>34,180</b>		<b>1.55%</b>	<b>34,180</b>		<b>1.53%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. IAS									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. IAS									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Chemical Laboratory

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	19,680	95.24%		30,366	77.86%		30,498	78.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. IAS	983	4.75%		8,634	22.13%		8,502	21.80%	
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>20,663</b>		<b>1.13%</b>	<b>39,000</b>		<b>1.77%</b>	<b>39,000</b>		<b>1.74%</b>
1. General State Support Special (Specify)	1,741,030	95.24%		1,709,315	77.86%		1,743,501	78.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. IAS	86,926	4.75%		486,023	22.13%		486,023	21.79%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>1,827,956</b>		<b>100.00%</b>	<b>2,195,338</b>		<b>100.00%</b>	<b>2,229,524</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi State Chemical Laboratory  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
IAS (900000)	SALES AND SERVICES	86,926	486,023	486,023
<b>Section B TOTAL</b>		<b>86,926</b>	<b>486,023</b>	<b>486,023</b>
<b>Section S + A + B TOTAL</b>		<b>86,926</b>	<b>486,023</b>	<b>486,023</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State Chemical Laboratory

Name of Agency

**OTHER SPECIAL FUNDS**

In FY 2010 our IAS income was \$261,732 against a budget of \$486,023. For FY 2011 and FY 2012 we have maintained that requested budget level. Over the past five years, IAS income has averaged approximately \$265,000. We normally request authority to spend more in the event actual income exceeds the average. However, this income is the result of fees for services provided to citizens, state industries and agencies. It covers the cost of services provided and cannot be relied upon to fund salaries or cover operating costs of other divisions.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Chemical Laboratory  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 2 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,310,300			65,421	1,375,721
Travel	28,591			1,427	30,018
Contractual Services	74,496			3,720	78,216
Commodities	200,258			9,997	210,255
Other Than Equipment					
Equipment	107,705			5,378	113,083
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	19,680			983	20,663
<b>Total</b>	<b>1,741,030</b>			<b>86,926</b>	<b>1,827,956</b>
No. of Positions (FTE)	29.52			1.48	31.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,392,123			395,833	1,787,956
Travel	23,358			6,642	30,000
Contractual Services	81,133			23,069	104,202
Commodities	155,722			44,278	200,000
Other Than Equipment					
Equipment	26,613			7,567	34,180
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	30,366			8,634	39,000
<b>Total</b>	<b>1,709,315</b>			<b>486,023</b>	<b>2,195,338</b>
No. of Positions (FTE)	25.70			7.30	33.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	6,069			( 6,069)	
Travel	102			( 102)	
Contractual Services	354			( 354)	
Commodities	27,413			6,773	34,186
Other Than Equipment					
Equipment	116			( 116)	
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	132			( 132)	
<b>Total</b>	<b>34,186</b>				<b>34,186</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory  
AGENCY

Program No. \_\_\_\_\_ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,398,192			389,764	1,787,956
Travel	23,460			6,540	30,000
Contractual Services	81,487			22,715	104,202
Commodities	183,135			51,051	234,186
Other Than Equipment					
Equipment	26,729			7,451	34,180
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	30,498			8,502	39,000
<b>Total</b>	<b>1,743,501</b>			<b>486,023</b>	<b>2,229,524</b>
No. of Positions (FTE)	25.70			7.30	33.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Mississippi State Chemical Laboratory  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. REGULATORY & OTHER TECH SVCS	1,675,128			466,582	2,141,710
2. SPONSORED RESEARCH	68,373			19,441	87,814
SUMMARY OF ALL PROGRAMS	1,743,501			486,023	2,229,524

Mississippi State Chemical Laboratory  
AGENCY

Program No. 1 of 2 Programs

REGULATORY & OTHER TECH SVCS  
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,257,888			62,804	1,320,692
Travel	27,447			1,370	28,817
Contractual Services	71,516			3,571	75,087
Commodities	192,247			9,598	201,845
Other Than Equipment					
Equipment	103,397			5,162	108,559
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	18,893			943	19,836
<b>Total</b>	<b>1,671,388</b>			<b>83,448</b>	<b>1,754,836</b>
No. of Positions (FTE)	28.34			1.42	29.76

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,336,438			380,000	1,716,438
Travel	22,424			6,376	28,800
Contractual Services	77,888			22,146	100,034
Commodities	149,493			42,507	192,000
Other Than Equipment					
Equipment	25,548			7,264	32,812
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	29,151			8,289	37,440
<b>Total</b>	<b>1,640,942</b>			<b>466,582</b>	<b>2,107,524</b>
No. of Positions (FTE)	24.67			7.01	31.68

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	6,069			( 6,069)	
Travel	102			( 102)	
Contractual Services	354			( 354)	
Commodities	27,413			6,773	34,186
Other Than Equipment					
Equipment	116			( 116)	
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	132			( 132)	
<b>Total</b>	<b>34,186</b>				<b>34,186</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory  
AGENCY

Program No. 1 of 2 Programs

REGULATORY & OTHER TECH SVCS  
PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,342,507			373,931	1,716,438
Travel	22,526			6,274	28,800
Contractual Services	78,242			21,792	100,034
Commodities	176,906			49,280	226,186
Other Than Equipment					
Equipment	25,664			7,148	32,812
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	29,283			8,157	37,440
<b>Total</b>	<b>1,675,128</b>			<b>466,582</b>	<b>2,141,710</b>
No. of Positions (FTE)	24.67			7.01	31.68

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory  
AGENCY

Program No. 2 of 2 Programs

SPONSORED RESEARCH

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	52,412			2,617	55,029
Travel	1,144			57	1,201
Contractual Services	2,980			149	3,129
Commodities	8,011			399	8,410
Other Than Equipment					
Equipment	4,308			216	4,524
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	787			40	827
<b>Total</b>	<b>69,642</b>			<b>3,478</b>	<b>73,120</b>
No. of Positions (FTE)	1.18			0.06	1.24

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	55,685			15,833	71,518
Travel	934			266	1,200
Contractual Services	3,245			923	4,168
Commodities	6,229			1,771	8,000
Other Than Equipment					
Equipment	1,065			303	1,368
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,215			345	1,560
<b>Total</b>	<b>68,373</b>			<b>19,441</b>	<b>87,814</b>
No. of Positions (FTE)	1.03			0.29	1.32

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory  
AGENCY

Program No. 2 of 2 Programs

SPONSORED RESEARCH

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	55,685		15,833	71,518
Travel	934		266	1,200
Contractual Services	3,245		923	4,168
Commodities	6,229		1,771	8,000
Other Than Equipment				
Equipment	1,065		303	1,368
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,215		345	1,560
<b>Total</b>	<b>68,373</b>		<b>19,441</b>	<b>87,814</b>
No. of Positions (FTE)	1.03		0.29	1.32

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

Mississippi State Chemical Laboratory

1 - REGULATORY & OTHER TECH SVCS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,716,438</b>					<b>1,716,438</b>		
GENERAL	1,336,438			6,069	6,069	1,342,507		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	380,000			( 6,069)	( 6,069)	373,931		
<b>TRAVEL</b>	<b>28,800</b>					<b>28,800</b>		
GENERAL	22,424			102	102	22,526		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,376			( 102)	( 102)	6,274		
<b>CONTRACTUAL</b>	<b>100,034</b>					<b>100,034</b>		
GENERAL	77,888			354	354	78,242		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,146			( 354)	( 354)	21,792		
<b>COMMODITIES</b>	<b>192,000</b>			<b>34,186</b>	<b>34,186</b>	<b>226,186</b>		
GENERAL	149,493			27,413	27,413	176,906		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	42,507			6,773	6,773	49,280		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>32,812</b>					<b>32,812</b>		
GENERAL	25,548			116	116	25,664		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,264			( 116)	( 116)	7,148		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>37,440</b>					<b>37,440</b>		
GENERAL	29,151			132	132	29,283		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,289			( 132)	( 132)	8,157		
<b>TOTAL</b>	<b>2,107,524</b>			<b>34,186</b>	<b>34,186</b>	<b>2,141,710</b>		

**FUNDING:**

GENERAL FUNDS	1,640,942			34,186	34,186	1,675,128		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	466,582					466,582		
<b>TOTAL</b>	<b>2,107,524</b>			<b>34,186</b>	<b>34,186</b>	<b>2,141,710</b>		

**POSITIONS:**

GENERAL FTE	24.67					24.67		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	7.01					7.01		
<b>TOTAL FTE</b>	<b>31.68</b>					<b>31.68</b>		

**PRIORITY LEVEL:**

				1				
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>71,518</b>					<b>71,518</b>		
GENERAL	55,685					55,685		
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Mississippi State Chemical Laboratory

2 - SPONSORED RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	15,833					15,833		
<b>TRAVEL</b>	<b>1,200</b>					<b>1,200</b>		
GENERAL	934					934		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	266					266		
<b>CONTRACTUAL</b>	<b>4,168</b>					<b>4,168</b>		
GENERAL	3,245					3,245		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	923					923		
<b>COMMODITIES</b>	<b>8,000</b>					<b>8,000</b>		
GENERAL	6,229					6,229		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,771					1,771		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,368</b>					<b>1,368</b>		
GENERAL	1,065					1,065		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	303					303		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,560</b>					<b>1,560</b>		
GENERAL	1,215					1,215		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	345					345		
<b>TOTAL</b>	<b>87,814</b>					<b>87,814</b>		

**FUNDING:**

GENERAL FUNDS	68,373					68,373		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	19,441					19,441		
<b>TOTAL</b>	<b>87,814</b>					<b>87,814</b>		

**POSITIONS:**

GENERAL FTE	1.03					1.03		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.29					0.29		
<b>TOTAL FTE</b>	<b>1.32</b>					<b>1.32</b>		

**PRIORITY LEVEL:**

				2				
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State Chemical Laboratory

1 - REGULATORY &amp; OTHER TECH SVCS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

MSCL's Regulatory and Other Technical Services Program provides testing support for regulatory enforcement required by state law (agro-chemicals, petroleum and related products, foods, etc.). These programs are conducted jointly with the Department of Agriculture and Commerce, the State Board of Health (MSBH) and Department of Marine Resources (DMR). The testing alone will cost the state over \$5.1 million if conducted in the private sector. Our laboratory has provided extensive regulatory, laboratory and consulting services to every county in the state. It also provides chemical and physical test data and advisory services to state agencies, city, county and other state government units, industries, universities, and private citizens to help promote state economic growth. Some services requested by private citizens are paid for on a "fee-for-service" basis. This revenue-neutral income (IAS) is used by MSCL under legal authority to offset incurred operating costs.

**II. Program Objective:**

MSCL's Regulatory and Other Technical Services program provides statutorily mandated chemical and physical analytical test results on samples of commercial consumer products, manufacturing raw materials, process intermediates, and related samples. Interpretations, recommendations and advice for safe or effective use may be offered in the report to support regulatory enforcement activities.

**Future Vision**

1. Rebuilding our present capabilities - Our instrumentation needs have reached a critical stage. Most of our instrumentation is over 15 years old and needs to be replaced due to obsolescence. This will require a capital infusion of about \$200,000 per year for the next five years to comply with the present regulations.
2. Establishment of a monitoring program to guard against imported contaminated feed and food products entering our state commerce - This will require an additional influx of capital of \$300,000 per year for the next five years.
3. Establishment of a monitoring, research and industrial support program to insure the quality of new fuels being introduced into the market place (biodiesel, alcohol, biofuels, etc.) - This will require new instrumentation at an approximate cost of \$400,000 per year for the next three years.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Inflation:**

The inflation increase in the commodities line item will allow us to offset the continuing rising costs of commodity items essential to perform mandated responsibilities.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State Chemical Laboratory

2 - SPONSORED RESEARCH

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

MSCL's Sponsored Research Program provides technical management and scientific assistance to other MSCL scientists and technical managers engaged in conducting basic and applied research in support of the regulatory mission of the Office of the State Chemist. Research is supported by various State and Federal agencies, and by private industry. Operations are conducted through the Office of Research, Mississippi State University, as well as the Office of the State Chemist. Funds for research come from granting or contracting agencies or firms. For FY2010, approximately 4% of funds appropriated or earned by MSCL will be used in administrative support of these research and/or contract economic development activities. External Research Funds generated by use of State "Seed Money" for these programs are extremely variable and have ranged from \$300,000 to just under \$1,000,000 annually for more than a decade.

**II. Program Objective:**

MSCL conducts major programs of federal, state, and industrially supported research on chemical, physical and engineering, oriented problems under Federal, State, and private sponsorship. Research is managed through Mississippi State University, Office of Research as well as through the Office of the State Chemist. Activities are reported to the Mississippi Fiscal Management Board and Granting or Contracting Agencies through MSU. About 4% of MSCL's GF/IAS appropriations are spent in support of administration of these research programs.

Primary research objectives of this Research Division are to:

1. Proactively address issues impacting economic development, environmental quality, and human health in the State of Mississippi through basic and applied research projects.
2. Develop, implement and transfer technologies that continuously improve workflow efficiency and productivity across all divisions within the MSCL.
3. Maintain expertise and competency in state-of-the-art analytical technologies to respond to chemical contamination crises impacting human or environmental health and economic growth in the State of Mississippi.
4. Leverage laboratory resources and expertise to enhance analytical capabilities of external research projects via collaboration with MSU faculty, federal and state scientists resulting in extramural funds (i.e. contracts and grants).
5. Increase the national prominence and influence of the MSCL via presentation of results of basic and applied research at regional/national meetings and publication of results in prominent scientific journals.
6. Develop the next generation of analytical scientists via training of undergraduate and graduate students in state-of-the-art analytical technologies in conjunction with the Chemistry Department at MSU.

These research activities increase understanding of fundamental and applied sciences. Ultimately, this research provides information which the MSCL can translate into improvements in economic and health welfare for Mississippi's citizens.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Inflation:**

The inflation increase in the commodities line item will allow us to offset the continuing rising costs of commodity items essential to perform mandated responsibilities.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi State Chemical Laboratory  
 AGENCY NAME

1 - REGULATORY & OTHER TECH SVCS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Fertilizer Program	1,202.00	1,500.00	1,700.00
2 Feed Program	3,681.00	4,000.00	4,200.00
3 Silage and Hay Program	137.00	150.00	200.00
4 Pesticide Formulations	382.00	400.00	450.00
5 Petroleum Products (PPL)	3,569.00	4,000.00	4,500.00
6 IAS Analytical Services to citizens and industry (dependent upon number of samples received)	1,628.00	2,000.00	2,500.00
7 Meats	16.00	20.00	25.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per determination (PPL) (All other operations are integrated with constant sharing of personnel, supplies and equipment. It is impossible to accurately assess cost per any output because inputs are highly variable with each problem.)	35.00	35.00	35.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Reduce turnaround times Feed & fertilizer (weeks)	2.00	2.00	2.00
2 Maintain turnaround times PPL. turnaround times in our PPL are dependent upon the logistics of sample delivery by inspectors from MDAC. Typically all analysis are performed in the same week they are received. Samples are screened for violative fuels and these are performed within 2 days (%)	95.00	95.00	95.00
3 Maintain quality parameters on external quality control programs at 100% for 2-3 standard deviations.	98.00	98.00	98.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi State Chemical Laboratory  
 AGENCY NAME

2 - SPONSORED RESEARCH  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Performed all required efforts and reporting (%)	100.00	100.00	100.00
2 Presentations at scientific meetings	10.00	10.00	10.00
3 Publications in scientific periodicals	7.00	9.00	9.00
4 Submitted to scientific periodicals	7.00	9.00	9.00
5 Method development projects	7.00	7.00	7.00
6 Total samples (dependent upon number received)	2,510.00	2,550.00	3,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 External funds generated/cost of Sponsored Research(\$676,014/\$449,619) for FY2010	1.50	1.50	1.50

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Developed methods currently in use by internal customers	7.00	7.00	7.00
2 Increased visibility both nationally and internationally by presentations and publications	10.00	10.00	10.00
3 Continuation of external grants and contracts (%)	100.00	100.00	100.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Chemical Laboratory

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) REGULATORY & OTHER TECH SVCS				
GENERAL	1,640,942	( 49,228)	1,591,714	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	466,582		466,582	
<b>TOTAL</b>	<b>2,107,524</b>	<b>( 49,228)</b>	<b>2,058,296</b>	
<b>Narrative Explanation:</b> Should a budget cut be necessary, commodities will be reduced first. This will preserve funds for staff salary commitments.				
<b>Program Name:</b> (2) SPONSORED RESEARCH				
GENERAL	68,373	( 2,051)	66,322	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	19,441		19,441	
<b>TOTAL</b>	<b>87,814</b>	<b>( 2,051)</b>	<b>85,763</b>	
<b>Narrative Explanation:</b> Should a budget cut be necessary, commodities will be reduced first. This will preserve funds for staff salary commitments.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	1,709,315	( 51,279)	1,658,036	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	486,023		486,023	
<b>TOTAL</b>	<b>2,195,338</b>	<b>( 51,279)</b>	<b>2,144,059</b>	

## BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

Mississippi State Chemical Laboratory

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the MS Institutions of Higher Learning System Administration with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2011

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>11 years</u>
2.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Gov. Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
3.	<u>Dr. Bettye Henderson Neely</u>	<u>Grenada, MS</u>	<u>Gov. Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
4.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>11 years</u>
5.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Gov. Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
8.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Gov. Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C. D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi State Chemical Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	14,741	20,000	20,000
<b>TOTAL (A)</b>	<b>14,741</b>	<b>20,000</b>	<b>20,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	2,216	2,200	2,200
611XX Transportation of Goods (61180-61190)	2,946	6,000	6,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
Telephone	11,126	12,000	12,000
<b>TOTAL (B)</b>	<b>16,288</b>	<b>20,200</b>	<b>20,200</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Rentals	1,000	1,000	1,000
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	4,309	6,000	6,000
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	565	6,000	6,000
61550 Office Equipment & Furniture			
61580 Shop Equipment	237	235	235
61590 Miscellaneous Items of Equipment	10,037	17,000	17,000
Maintenance Contracts	11,174	14,000	14,000
<b>TOTAL (E)</b>	<b>26,322</b>	<b>43,235</b>	<b>43,235</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees	8,960	8,947	8,947
6168X Contract Worker (61682-61688)			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Chemical Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61690 Other Fees & Services			
<b>TOTAL (F)</b>	<b>8,960</b>	<b>8,947</b>	<b>8,947</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61721 Subscriptions	1,300	1,300	1,300
Hazardous Waste Disposal	2,911	2,900	2,900
Employee Recruitment Costs			
Moving Expenses			
Fleet Insurance	1,490	1,490	1,490
Laundry			
Membership Dues	375	400	400
<b>TOTAL (G)</b>	<b>6,076</b>	<b>6,090</b>	<b>6,090</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	129	130	130
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	3,716	4,000	4,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment	450	600	600
61962 Maintenance/Repair of Communications Systems			
Computing Installation/Inspection			
<b>TOTAL (H)</b>	<b>4,295</b>	<b>4,730</b>	<b>4,730</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
Professional Development fees			
Custodial Services			
Regulatory Compliance X-ray			
Medical Fees	534		
<b>TOTAL (I)</b>	<b>534</b>		

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Chemical Laboratory  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>78,216</b>	<b>104,202</b>	<b>104,202</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	74,496	81,133	81,487
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,720	23,069	22,715
<b>TOTAL FUNDS</b>	<b>78,216</b>	<b>104,202</b>	<b>104,202</b>

**SCHEDULE C  
COMMODITIES**

Mississippi State Chemical Laboratory  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Repair & replacement parts	13,716	14,000	15,000
Physical Plant Materials	988	988	988
<b>Total (A)</b>	<b>14,704</b>	<b>14,988</b>	<b>15,988</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	794	800	800
62120 Duplication & Reproduction Supplies	2	5	5
62130 Office Supplies & Materials	11,733	12,000	15,000
62140 Paper Supplies			
62160 Office Equipment (not capital outlay)			
62150 Maps, Manuals, Library Books, Films			
Instructional Materials	2,163	2,200	2,200
<b>Total (B)</b>	<b>14,692</b>	<b>15,005</b>	<b>18,005</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	1,078	1,109	1,400
62251 Repair Vehicle	49	50	5,050
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
<b>Total (C)</b>	<b>1,127</b>	<b>1,159</b>	<b>6,450</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	129	130	130
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials	173,106	163,000	187,893
Laboratory & Testing Supplies			
<b>Total (D)</b>	<b>173,235</b>	<b>163,130</b>	<b>188,023</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	270	270	270
62450 Janitor Supplies & Cleaning	1,754	1,200	1,500
62460 Wearing Material			
62470 Food	148	148	150
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)	3,725	3,500	3,800
Other Equipment Repair Parts	600	600	
<b>Total (E)</b>	<b>6,497</b>	<b>5,718</b>	<b>5,720</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi State Chemical Laboratory  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>210,255</b>	<b>200,000</b>	<b>234,186</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	200,258	155,722	183,135
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	9,997	44,278	51,051
<b>TOTAL FUNDS</b>	<b>210,255</b>	<b>200,000</b>	<b>234,186</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi State Chemical Laboratory  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other			
Library Books			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Chemical Laboratory

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
IT/IS Equipment	1	18,220	1	17,090	2	8,545	17,090
<b>TOTAL (D)</b>		<b>18,220</b>		<b>17,090</b>			<b>17,090</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
Scientific Equipment	9	94,863	1	17,090	1	17,090	17,090
<b>TOTAL (F)</b>		<b>94,863</b>		<b>17,090</b>			<b>17,090</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>113,083</b>		<b>34,180</b>			<b>34,180</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		107,705		26,613			26,729
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		5,378		7,567			7,451
<b>TOTAL FUNDS</b>		<b>113,083</b>		<b>34,180</b>			<b>34,180</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi State Chemical Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	1						
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	3						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>4</b>						
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi State Chemical Laboratory  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi State Chemical Laboratory  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfers to Other Funds	20,663	39,000	39,000
<b>TOTAL (E)</b>	<b>20,663</b>	<b>39,000</b>	<b>39,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	20,663	39,000	39,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	19,680	30,366	30,498
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	983	8,634	8,502
<b>TOTAL FUNDS</b>	<b>20,663</b>	<b>39,000</b>	<b>39,000</b>

**NARRATIVE  
2012 BUDGET REQUEST**

Mississippi State Chemical Laboratory  
Name of Agency

**BASIC FUNCTIONS OF THE MISSISSIPPI STATE CHEMICAL LABORATORY (MSCL)  
SUMMARY OF REASONS FOR INCREASING ACTIVITIES**

The Mississippi State Chemical Laboratory (MSCL), authorized by Sections 57-21-1 et seq., Mississippi Code of 1972, cooperating with the Mississippi Department of Agriculture and Commerce (MDAC) and the Mississippi State Department of Health, assures quality, labeling, and safety of fertilizers, animal feeds, adulterated or mislabeled food, and petroleum related products in Mississippi. It develops specifications and regulations dictating the quality of these commodities in cooperation with the MDAC. It performs chemical analyses of pesticides, feeds, and fertilizers and agricultural liming materials sold in the state to support regulatory action of the MDAC and its Bureau of Plant Industry, (MDAC/BPI). MSCL also has responsibility for providing analyses in support of regulatory programs for control of misbranded or adulterated food (SB 2220, 1997). To support state requirements for daycare agencies in the state of Mississippi, MSCL tests playground dirt and paint from the facility for lead. Recently, the state of Mississippi has mandated that poultry farmers have litter from each hen house tested for nutrients (N, P, K) and the MSCL has provided this support.

In addition to these regulatory activities, the MSCL analyzes private water supplies, provides assistance to industry, performs analyses for farmers, hospitals, doctors, veterinarians, and police agencies and provides other analyses of interest to the state's citizens. The MSCL has the responsibility to respond to chemical contamination in the State that may ultimately impact human welfare. This past year it provided critical support in response to the Gulf Oil Spill, testing seafood for contamination by oil components in support of reopening the state's waters to commercial fishing. It conducts research on scientific problems of chemical or biological nature that are of importance to the state and its people. The MSCL analyzes petroleum and antifreeze products in cooperation with MDAC's Consumer Protection Division; the MDAC performs field sampling, gas pump labeling and calibrations, and corrective field action follow-up enforcement on defective or mislabeled petroleum products, including diesel fuels, gasoline, kerosene, antifreeze, and oils.

The MSCL has four Divisions supported by General Funds from the Legislature this year. These are the Chemical Regulatory, Industrial and Agricultural Services (IAS), Petroleum Products, and Research Divisions.

MSCL's Sponsored Research has funded projects through the Department of the Interior, Fish and Wildlife Service, the State of New York, the US Environmental Protection Agency, the FDA, the USDA, the USGS, the Army Corp of Engineers, Mississippi Land, Water and Timber agency and Mississippi's Department of Environmental Quality. These project accounts are reported through Mississippi State University's Office of Research. The State Chemist reports through MSU's Vice President for Research to the President and the Board of Trustees, IHL. The MSCL has a Base Support Research budget for applied research programs to develop and validate analytical methods for its internal operations, and to manage extramural Lab research.

**II. Chemical Regulatory/IAS/Petroleum Products/Research Divisions, Continuation with Increase and Expansion of Existing Activities**

Forms MBR-1-03 outline the Mississippi State Chemical Laboratory FY2012 budget request.

Program	FY2011 Base Activities	Inflation Increase	FY2012 Total
Regulatory & Other Technical Services	2,107,524	32,819	2,140,343
Sponsored Research	87,814	1,367	89,181
Total	2,195,338	34,186	2,229,524

Operational expenses have increased exponentially over the past two years, primarily driven by increased costs of commodities and contractual services.

FY10 funding was decreased by mid-year reductions of \$182,241. FY11 funding carried forward the FY10 reduction

**NARRATIVE  
2012 BUDGET REQUEST**

Mississippi State Chemical Laboratory  
Name of Agency

(\$182,241) plus an additional reduction of \$31,715 that has already been taken this year.

Summary Explanation of Requested Funding. MSCL-Base Operations Budget (Major and Minor Object Accounting Codes in parentheses)

**NOTE: ALL REQUESTS BELOW ARE MADE FOR CONTINUATION AND EXPANSION OF PRESENT PROGRAMS**

We request FY2012 General Funds of \$1,743,501 for Base Continuation, plus we have requested authority to spend \$486,023 from earned funds generated by our IAS Division.

A small portion (4%) of the FY2012 funding is for continuation of our "Sponsored Research" programs. These funds provide resources for management/oversight, general support and cost-sharing funds to engage in federally and other funded research contracts at levels now about \$676,014/year.

(1) Salaries, wages, and fringe benefits (1000, 2000, 3000).

It is important to note that the MSCL has critical staff needs to be met in the future. We have lost several key positions in previous years due to retirements that we have not been able to fill due to recessions in appropriated funds. These positions have provided critical support for analysis of chemical constituents that dictate the quality of products sold in the state, as well as contaminants in the state's food supply. MSCL's ability to respond in a timely manner to emergencies concerning food contamination has been severely hampered by our inability to fill these positions due to budget reductions.

(2) Travel (4000) and (4100)

Petroleum Products Lab scientists travel to regional meetings of ASTM (American Society of Testing and Materials). Other lab scientists must travel to essential training courses and national scientific meetings held once or twice each year (American Chemical Society, Association of Official Analytical Chemists, Pesticide Conferences, ASTM, Institute of Food Technologists, etc.), in order to stay abreast of new chemical methods, trends in Federal Regulations and Contract Programs and to meet with their administrative and scientific peers from other states engaged in regulatory, research, and service programs comparable to those of the MSCL. MSCL's travel budget is inadequate to support our research, product regulation, and industry assistance travel needs. Last year we subsidized our Lab's General Fund Travel budget from other earned income. We will continue to subsidize this line in this manner, but even with this subsidy we must choose not to participate in some critical meetings because of the inadequate funding of this line item. We are forced to omit meetings vital for coordination of regulatory, service and research functions. Travel is essential in conducting IAS and Chemical Regulatory Division programs, which include court testimony, field sampling, and meetings with industrial clients on samples.

(3) Contractual Services (5000)

These funds pay for cylinder rentals associated with the use of compressed gases for gas chromatography, for postage and telephone use, repairs and maintenance contracts of equipment used for our programs and professional dues and fees for various memberships in methods and standards setting organizations. Costs of services continue to increase dramatically. Local and long distance phone service, repairs of office and scientific instruments, including maintenance contracts, as well as the cost of transportation of things cost more each year.

(4) Commodities (6000)

We are placing the 2% inflation increase of \$34,186 in this line item. Laboratory supplies continue to escalate in price and though additional money will help to offset these increases, it will not bridge the gap. Each year the

**NARRATIVE  
2012 BUDGET REQUEST**

Mississippi State Chemical Laboratory  
Name of Agency

analyses we are doing become more complicated and more costly. We are expanding our work in groundwater and agricultural contamination evaluation and protection, and must continue to deliver rapid and accurate results in these areas as well as provide critical support to other state agencies responding to the Gulf Oil Spill. We must provide our method development scientists with basic chemicals, solvents, and disposable supplies. Commodities are the raw materials of a chemical lab, and are essential for our operation.

- (5) Capital Outlay (8000)  
Capital Outlay, Other (8100)

This line item must pay for all our manuals, books, journals, etc. The current level of funding is insufficient to obtain key reference materials.

- (6) Capital Outlay, Equipment (8200)

A major need of the laboratory continues to be the replacement of obsolete equipment items. Some of the equipment is old, slow, labor intensive, and requires large amounts of reagents creating disposal/environmental problems and increasing expenditures on commodities. Major external factors have affected the funding of replacement of obsolete instrumentation. This has been due to severe funding cuts from FY01-10. The general fund salary line of the MSCL comprises about 100% of the general fund appropriation, and most operating costs are paid from other earned income. The budget shortfall has impacted all areas of the laboratory. The State Regulatory sections have unanswered needs for additional automated or updated equipment, which would facilitate more efficient operation and services. These equipment needs can be addressed adequately only by a minimum yearly appropriation of \$500,000 for the next ten years.

- (7) Subsidies, Loans, and Grants (9000)

These funds are used to reimburse Mississippi State University for overhead items such as accounting, security, library, etc. We need to continue the improvement of our facilities.

**NEW ACTIVITIES**

No new activities have been proposed for this year.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Mississippi State Chemical Laboratory

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Rodriguez, Jose	Phoenix, AZ	Food Emergency Response Network	984	GF/IAS
Rogers, Christine	Phoenix, AZ	American Oil Chemists Society	1,691	GF/IAS
Armbrust, Kevin	Redondo Beach, CA	American Assoc of Feed Control Officials	168	GF/IAS
Armbrust, Kevin	San Francisco, CA	American Chemists Society	68	GF/IAS
Armbrust, Kevin	Davis, CA	Pesticide Regulation Education Program	280	GF/IAS
Armbrust, Kevin	Davis, CA	Pacific Organic Residuals Symposium	1,102	GF/IAS
Armbrust, Kevin	Fresno, CA	Feed Administrators Symposium	495	GF/IAS
Xia, Kang	Fort Collins, CO	Emissions Control Meeting	1,286	GF/IAS
Holmes, William	Washington, DC	American Chemical Society	1,778	GF/IAS
Xia, Kang	Washington, DC	American Chemical Society	1,797	GF/IAS
Armbrust, Kevin	Washington, DC	American Chemical Society	370	GF/IAS
Rodriguez, Jose	Washington, DC	American Chemical Society	2,092	GF/IAS
Armbrust, Kevin	St. Pete Beach, FL	Florida Pesticide Residue Workshop	1,288	GF/IAS
Atkins, Jack	St. Pete Beach, FL	Florida Pesticide Residue Workshop	1,274	GF/IAS
Hagood, Gale	St. Pete Beach, FL	Florida Pesticide Residue Workshop	1,484	GF/IAS
Holmes, William	St. Pete Beach, FL	Florida Pesticide Residue Workshop	1,269	GF/IAS
Hagood, Gale	Panama City Beach, FL	Pre-state Federal Insecticide, Fungicide & Ro	159	GF/IAS
Hagood, Gale	Atlanta, GA	American Organization of Analytical Chemists	464	GF/IAS
Holmes, William	Atlanta, GA	American Organization of Analytical Chemists	118	GF/IAS
Childers, Christina	Atlanta, GA	American Organization of Analytical Chemists	130	GF/IAS
Armbrust, Kevin	New Orleans, LA	Society of Environmental Toxicology & Chemist	846	GF/IAS
Holmes, William	New Orleans, LA	Society of Environmental Toxicology & Chemist	1,008	GF/IAS
Kwon, Jeong-Wook	New Orleans, LA	Society of Environmental Toxicology & Chemist	1,131	GF/IAS
Armbrust, Kevin	Bloomington, MN	W1045-USDA Western Regional Research Group	1,075	GF/IAS
Xia, Kang	Upton, NY	Pass Beam Light Source Lab Time	31	GF/IAS
Xia, Kang	Upton, NY	Pass Beam Light Source Lab Time	217	GF/IAS
Hagood, Gale	Oklahoma City, OK	Assoc of Southern Feed Fertilizer & Pest Cont	1,201	GF/IAS
Armbrust, Kevin	Philadelphia, PA	American Organization of Analytical Chemists	754	GF/IAS
Xia, Kang	Pittsburg, PA	American Society of Agronomy	1,205	GF/IAS
Armbrust, Kevin	McCormick, SC	Assoc of American Feed Control Officials	257	GF/IAS
Hagood, Gale	Arlington, VA	Assoc of Pesticide Control Officials	1,420	GF/IAS
Armbrust, Kevin	Norfolk, VA	Assoc of Food & Drug Officials	383	GF/IAS
Armbrust, Kevin	Arlington, VA	State Federal Insecticide, Fungicide, & Roden	1,399	GF/IAS

**Total Out of State Travel Cost**

**\$29,224**

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi State Chemical Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61617 SPAHRS Fees - DFA					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit Mississippi State Dept of Audit / Property Audit <i>Comp. Rate: 570</i>					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621 - 61624)					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61670 Laboratory & Testing Fees					
Arkansas Analytical / Heavy metal analysis <i>Comp. Rate: 10@15.70 per sample</i>		157	150	150	GF/IAS
NP Labs / Fatty acid profiles <i>Comp. Rate: 2@53</i>		106	100	100	GF/IAS
Enviro Labs, Inc. / Misc Organics <i>Comp. Rate: 120@19.50</i>		2,340	2,340	2,340	GF/IAS
College of Veterinary Medicine / DNA Testing <i>Comp. Rate: 78@10</i>		780	780	780	GF/IAS
Columbia Analytical Service / Butyl Tins <i>Comp. Rate: 100@55.60</i>		5,560	5,560	5,560	GF/IAS
Standard Laboratories / Food Diagnostic Testing <i>Comp. Rate: 1@17</i>		17	17	17	GF/IAS
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>8,960</b>	<b>8,947</b>	<b>8,947</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Chemical Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
LIMS System Installation / Installation of System					
<i>Comp. Rate: 4990</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>					GF/IAS
<b>GRAND TOTAL (61600-61699)</b>		<b>8,960</b>	<b>8,947</b>	<b>8,947</b>	

# VEHICLE PURCHASE DETAILS

Mississippi State Chemical Laboratory \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

Mississippi State Chemical Laboratory

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	1/2 ton pickup	2000	Dodge Dakota	Kevin Armbrust	Cargo/Delivery, Local	G-30215	108,615			
W	3/4 ton pickup	1996	Ford F250	Kevin Armbrust	Cargo/Delivery, Local	S-16250	39,064	1,911		
P	4-door sedan	1995	Ford Crown Vic	Kevin Armbrust	Administrative, local, In/Out State	G-30216	140,342	4,532		
W	1/4 ton pickup	1997	Ford Ranger	Kevin Armbrust	Cargo/Delivery, Local, In-state	G-27690	63,802	1,984		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Mississippi State Chemical Laboratory \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : REGULATORY & OTHER TECH SVCS	Inflation		
		Commodities	34,186
		<b>Total</b>	<b>34,186</b>
		General Funds	34,186
<b>Priority # 2</b>			
Program # 2 : SPONSORED RESEARCH	Inflation		
		<b>Total</b>	_____

**CAPITAL LEASES**

Mississippi State Chemical Laboratory  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Mississippi State Chemical Laboratory

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES	( 51,279)				( 51,279)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 51,279)</b>				<b>( 51,279)</b>